



State of Missouri
Department of Public Safety

Game Plan

July 1, 2014 - June 30, 2015

STABILIZED FUNDING

**10-YEAR
BUDGET**

SHAREPOINT

**AUTOMATED VETERANS
BENEFITS SYSTEM**

**ELECTRONIC HEALTH
RECORDS SYSTEM**

Executive Director's Message



You have probably heard the story about the horseshoe and the nail. It goes something like this...

"For the want of a nail the shoe was lost,
For the want of a shoe the horse was lost,
For the want of a horse the rider was lost,
For the want of a rider the battle was lost,
For the want of a battle the war was lost,
And all for the want of a horseshoe-nail."

It's true that the little things matter. Little things quickly add up to big things when they are ignored. This year we have decided to focus on five organizational goals that are building blocks for our future.

In our Homes Program, we have committed to fully implementing an Electronic Health Record by June 30, 2015. This is a bold and daunting task which will build upon our Veteran Centered Culture.

Our Veterans Service Program has decided to build upon the demand for increased documentation and compliance by implementing an automated Veterans Benefits System by June 30, 2015. This system is designed to represent the Veteran in a more efficient and informed manner with the United States Department of Veterans Affairs.

Our use of SharePoint is a building block to focus our direction and synchronize our efforts. SharePoint will allow our collective memory to be available to members of our organization and be used as a platform for the future.

Last year, our legislative partners asked to see a long-term budget which would more accurately depict our future needs. This tool would then be used as a building block for long-term solutions for our fifth goal - working with our elected officials on stabilized funding of the Cemeteries, Homes, and Veterans Service Programs.

It's true that the little things matter. Ensuring that the building blocks for our future are properly in place will allow us to more efficiently and effectively serve Missouri's Veterans well into the future.

A handwritten signature in black ink, appearing to read "L. D. Kay".

Larry D. Kay
Executive Director
Missouri Veterans Commission

Who We Are

The Missouri Veterans Commission as established by RSMo Chapter 42, is tasked with the sacred honor and duty to “aid and assist all veterans and their dependents and legal representatives, who are legal Missouri residents or who live in the state of Missouri, in all matters relating to the rights of veterans under the laws of the United States and under the rules and regulations of federal agencies, boards, commissions and other authorities which are in any manner concerned with the interest and welfare of veterans and their dependents.”

VISION

Support our Veterans: past, present and future.

Past:

Missouri has a rich history of supporting its Veterans. In the 1890's two Soldier's Homes were opened for Union and Confederate Veterans with each home having a Veterans cemetery. In 1931, legislation was passed establishing the first State Service Officer to oversee benefits provision to Veterans. Even though World War I, World War II, Korea, and Vietnam have ended, we are still paying the cost for those wars. Veterans, spouses, and dependents from those eras are still receiving benefits that are owed to them. In fact, according to the U.S. Department of Veterans Affairs, spouses and dependents from the Spanish-American War are still receiving benefits, 109 years after that conflict officially ended.

Present:

Today the commission supports Veterans through seven Veterans Homes, six Veterans Cemeteries, and 44 Veterans Service Officers. We also enjoy a great relationship with Missouri's Veterans Service Organizations who have an additional 38 Service Officers assisting Veterans. Our partnerships and connections with these organizations as well as the VA, our elected officials, and other interested parties further insure that Veterans are receiving the support they deserve. As we continue to enroll Veterans, their spouses, and their dependents, we are seeing a change in the types of benefits and services needed by our more recent Veterans. We are aware of the shift in needed benefits and we remain committed to properly guide Veterans to the most appropriate source of services.

Future:

We will support all actions and efforts to ensure that the needs of future Veterans are met. We recognize that future services provided will change to meet new needs not yet considered. The ongoing discovery of new presumptive conditions for Vietnam Veterans, the unique needs of Global War on Terror (GWOT) Veterans, and needs that will most certainly arise from new conflicts not yet considered will lead to changes in the way we will provide services in the future.

Who We Are

MISSION

Provide Veterans with timely benefits assistance, skilled nursing care and a final resting place with honor.

Timely Benefits Assistance:

82 Veterans Service Officers (44 through MVC and 38 through the Veterans Service Organization grant program) assist Veterans and their families throughout the state with benefit information and claims assistance. The VSOs help in preparing forms, submitting applications, answering VA letters, and providing follow-up on claims for VA benefits. The commission also has four specialized outreach initiatives focusing on the unique needs of certain Veterans: Women Veterans, Minority Veterans, Incarcerated Veterans, and Returning and Current Active Duty Service Members. We also employ a Veterans Ombudsman who works with unusual and extraordinary issues faced by Veterans, Service Members, and their families.

Skilled Nursing Care:

Our seven Missouri Veterans Homes operate 1,350 long term skilled nursing care beds in compliance with Federal Department of Veterans Affairs regulations. Each Missouri Veterans Home employs a licensed nursing home administrator, has registered nurses on duty 24 hours per day, and provides physician care and many other specialized care services. The seven homes are located in the cities of Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg.

Final Resting Place With Honor:

With the philosophy to honor our Veterans in perpetuity for their service and sacrifice, we have created a cemetery network so that every Missouri Veteran and eligible dependent will have reasonable access to a Veterans cemetery. There are five cemeteries located in or near the cities of Bloomfield, Higginsville, Fort Leonard Wood, Jacksonville, and Springfield. A sixth cemetery, located in St. James is closed to interment.

VALUES

Represent the core of who we are and guide us in accomplishing our Vision and Mission.

Service - We focus on exceeding our Veterans expectations

Knowledge - We are experts in meeting Veterans needs

Quality - We strive for optimal outcomes in every situation

Dignity - We respect the sacrifice of our Veterans

Integrity - We match our actions to our words

Honor - We uphold our Veterans: Past, Present & Future

Compassion - We are privileged to care for our Veterans

Loyalty - We stand beside our Veterans forever

FY 2014 Successes

Fiscal Year 2014 was a year of methodical forward movement for the Commission. Our 2014 Game Plan once again set the tone for our operational direction. We also had good success working with our elected officials toward our goal of stabilized funding.

Specific successes in 2014 include:

Promote a Veteran Centered Culture within the Missouri Veterans Commission

- Developed rock-solid plans to implement Electronic Health Records (EHR) and anti-wander systems in each of our seven homes
- Made great strides towards “Excellence in Appearance” by incorporating the new standards of the National Cemetery Administration into our cemetery program
- Increased pension, benefits, and compensation for Missouri’s Veterans to almost \$1.5 billion, achieved our goal of 40% of all claims filed being Fully Developed, and are ranked 4th in the nation in submitting Fully Developed Claims
- Developed “Missouri by the Numbers” and presented the first of four sections to the Commissioners

Develop and implement mechanisms with our service partners to communicate, coordinate, cooperate, and collaborate (C⁴).

- Deliberately executed the 2014 Game Plan
- Worked with the Missouri Association of Veterans Organizations (MAVO), the U.S. Department of Veterans Affairs and our individual internal programs to develop “Missouri by the Numbers,” publishing and presenting the demographic background portion to our Commissioners and MAVO
- Coordinated our strategic direction with VISN 15, the National Cemetery Administration, and the St. Louis VA Regional Benefits Office
- Cooperated and collaborated with our service partners and stakeholders in numerous outreach events
- Collected and analyzed state-wide Veterans Survey results and presented the results and analysis to the Missouri Association of Veterans Organizations (MAVO)

Expand our Veteran Outreach Horizon

- Maintained a formal presence at the state conventions, district meetings, and local posts of Veterans Service Organizations
- Visited with numerous Student Veterans Organizations
- Successfully executed the 2014 Grants Program
- Continued the successful use of Facebook
- Developed a video tour of the Warrensburg Veterans Home

Achieve Financial Sustainability by July 2014

- Continued to leverage our service and product contracts to reduce cost
- Worked with the Office of Administration Budget and Planning, and House and Senate Budget Analysts to maintain the funding balance between VA Per Diem, state support, and the Veteran contribution
- Worked with our elected officials to ensure full funding in FY 2015

FY 15 Executive Director's Intent

Implement Electronic Health Record

- Fully implement Electronic Health Record by June 30, 2015

Implement Veterans Benefits System

- Fully implement Veterans Benefits System by June 30, 2015

Fully implement SharePoint

- Each program and staff function to fully utilize SharePoint by June 30, 2015

Complete 10 year budget

- Complete operational, capital improvement and growth budgets and integrate with Game Plan prior to the 2015 Legislative Session

Continue to work closely with elected officials for stabilized funding

- Ongoing

FY 2015 Budget

2015/2016 Budget Goals:

- Continue to develop and update the 10 year budget model
- Continue to work closely with elected officials for ongoing stabilized funding
- Request budgetary increases for inflation (pharmacy, medical, food, full cost of care services)

2015 IT Budget Goals:

Cemetery Program

- Budgetary increase for expanding bandwidth
- Budgetary increase for computer replacements

Homes Program

- Budgetary increases for ongoing maintenance of Electronic Health Records

Veterans Services Program

- Budgetary increase for annual maintenance of Veterans Benefits System
- Budgetary increase for computer replacements

FY 2015 Budget

Missouri Veterans Commission Operating Appropriations Fiscal Year 2015

House Bill Section	Fund	Programs	Amount
Section 8.170 - Administration, Veterans Services Program, Cemeteries	Veterans Commission Capital Improvement Trust Fund	Cemeteries, Veterans Services Program, Central Office	\$4,848,219
	Home Fund	Central Office	\$652,220
	Veterans Trust Fund	All Programs	\$23,832
			<u>\$5,524,271</u>
Total HB Section 8.170			
Section 8.171 - For the restoration, renovation and maintenance of a World War I memorial	World War I Memorial Trust Fund	N/A	<u>\$150,000</u>
Section 8.175 - Veterans Service Officer Grants	Veterans Commission Capital Improvement Trust Fund	VSO Grants	<u>\$1,600,000</u>
	General Revenue (to replace Home Fund spending)	Homes	\$8,000,000
Section 8.180 - Veterans Homes	Home Fund	Homes	\$76,896,942
	Veterans Trust Fund	Homes	\$49,980
	Veterans Commission Capital Improvement Trust Fund	Homes	<u>\$28,992</u>
			<u>\$84,975,914</u>
Total Appropriations to MVC - HB 8			<u><u>\$92,250,185</u></u>
Section 13.015 - DPS Institutional - Homes Utilities	Veterans Commission Capital Improvement Trust Fund	Homes Veterans Services Program	\$2,786,011
Section 13.005 - Public Safety Leasing	Veterans Commission Capital Improvement Trust Fund		\$147,448
Section 13.010 - Public Safety State Owned	Veterans Commission Capital Improvement Trust Fund	All Programs	<u>\$111,988</u>
Total Appropriations from MVC Dedicated Funds - HB 13			<u><u>\$3,045,447</u></u>
		Cemeteries, Veterans Services Program, Central Office	
HB 5 - Fringe Benefits	Veterans Commission Capital Improvement Trust Fund		\$1,628,363
HB 5 - Fringe Benefits	Home Fund	Homes	<u>\$25,946,394</u>
Total Appropriations from MVC Dedicated Funds - Fringe Benefits			<u><u>\$27,574,757</u></u>
HB 5 - OA ITSD	Home Fund	Homes	\$931,217
HB 5 - OA ITSD	Veterans Commission Capital Improvement Trust Fund	Cemeteries	<u>\$46,980</u>
Total Appropriations from MVC Dedicated Funds - OA ITSD			<u><u>\$978,197</u></u>
Total			<u><u>\$123,848,586</u></u>

Veterans Cemeteries Program

The Veterans Cemeteries Program oversees six state Veterans cemeteries, commemorating almost 150 years of military service, from the Civil War to the present.

Program Vision:

Provide our Veterans with a final resting place with honor.

Program Mission:

Promote public awareness about State Cemetery benefits; provide appropriate grounds, facilities and qualified staff; work effectively as a team to always place Veterans first; and ensure our Veterans, families and citizens are treated with dignity, respect, and honor.

2015 Program Goals:

- Standardize cemetery checklists by June 30, 2015
 - ◊ Ensure checklists are consistent between cemeteries by June 30, 2015
 - ◊ Ensure that new checklists are compatible and mirror the new NCA standards by June 30, 2015
- Analyze personnel resources to ensure manning is consistent across the cemeteries by December 1, 2014
- Rewrite cemetery inspection checklists to reflect new NCA appearance standards by June 30, 2015
- Consolidate and standardize existing SharePoint content by June 30, 2015
 - ◊ Forms
 - ◊ Cemetery Director Guides
 - ◊ Standardize niche ordering among cemeteries
 - ◊ Funeral home guides
 - ◊ Checklists
- Ensure SharePoint becomes the primary written communication port

2015 IT Goals:

- Integrate cemetery data base

Veterans Homes Program

The Veterans Homes Program operates seven Missouri Veterans Homes with a total of 1,350 beds that provide long term skilled nursing care in compliance with 157 Federal Department of Veterans Affairs regulations.

Program Vision:

Be the premier provider of skilled nursing care for eligible Veterans in Missouri.

Program Mission:

Provide high quality skilled nursing care through appropriate facilities, grounds, and qualified staff; work effectively as a team, always placing the Veteran first; and ensuring our Veterans, families and citizens are treated with dignity, respect and honor at each Missouri Veterans Home.

2015 Program Goals:

- Implement Electronic Health Record by June 30, 2015
 - ◊ Contract awarded May 19, 2014
 - ◊ Power users identified and training completed on June 3, 2014 and June 10, 2014
 - ◊ Three phase deployment begins June 23, 2014:
 - Phase I
 - MDS/Care Plans
 - Admission, discharges and transfers
 - Financial
 - Physician Order Sheets (POS) (Warrensburg, Cameron, & Mt. Vernon only complete by July 9, 2014
 - Electronic assessments complete by October 2014
 - POS (Cape Girardeau, Mexico, St. James & St. Louis) complete by November 2014
 - Phase II
 - Point of care (Kiosk for frontline staff) nursing notes, progress notes complete by January 2015
 - Phase III
 - Electronic medication pass complete by June 2015
- Continue to develop SharePoint efficiencies for enhanced communication and potential training opportunities

2015 IT Goals:

- Develop and implement a backup plan for network resources
- Implement meal system at St. James

Veterans Services Program

The Veterans Services Program provides benefits counseling and assistance to Veterans and their dependents. The Incarcerated Veterans Coordinator, Minority Veterans Coordinator, Women Veterans Coordinator, and Outreach Coordinator lead four specific outreach initiatives focused on contemporary Veterans issues.

Program Vision:

Ensure all eligible Missouri Veterans and dependents are receiving the Veterans benefits to which they are legally entitled.

Program Mission:

Provide outreach to and inform Veterans and dependents about their Veterans benefits, encourage those eligible to apply, successfully manage claims, and advocate for Veterans and dependents.

2015 Program Goals:

- Fully implement Veterans Benefits Claim System by June 30, 2015
- Fully implement SharePoint throughout the Veterans Services Program by June 30, 2015
 - ◊ Update and post policies
 - ◊ Update and post training manuals and materials
 - ◊ Communicate changes and provide information to field personnel
 - ◊ Utilize calendar function for planning upcoming events and meetings
- Continue Peer Review Process with Missouri Veterans Home's Veterans Service Officers and include Veterans Service Offices to improve efficiencies
- Assess needs for increased office support assistants and Veteran Service Officers (VSO)
- Ensure 40% Fully Developed Claims

2015 IT Goals:

- Evaluate network connections
- Develop a plan to secure data connectivity to State networks

Central Office - Construction

2015/2016 Goals:

- Complete construction of Wander Management Systems at all Veterans Homes (\$1,421,872 federal) (\$765,624 state VCCITF)
- Complete construction of nurse call and fire alarm systems at Warrensburg Veterans Home (\$897,133 federal) (\$483,073 state VCCITF)
- Repair retaining wall, parking lot and sidewalk at Cameron Veterans Home (\$550,573 state FMRF)
- Complete fire lane and repair parking lot at Mexico Veterans Home (\$784,469 state FMRF)
- Continue to complete maintenance and repair projects statewide with critical maintenance and repair funds (\$1M state VCCITF)
- Continue to develop and update 10 year Capital Improvement budget
- Continue to monitor and implement needs of VSO leased space

Contingent Upon Available Funding:

Funding amounts listed below may vary slightly, due to contractor bids

Request re-appropriation in FY 16/17 budget

- Facility renovations at St. James Veterans Home (\$3,822,869 federal) (\$2,211,806 state VCCITF)
- Renovate nurse stations, restrooms and resident kitchenettes at Cape Girardeau Veterans Home (\$2,444,247 federal) (\$1,521,779 state VCCITF)
- Construct storage building and pavilion at St. Louis Home (\$647,966 federal) (\$457,182 state VCCITF)

Request new C.I. budget items in FY 16/17 budget

- Critical maintenance and repair funds for Homes, Cemeteries and Veterans Service offices (\$1M state VCCITF)
- Replace flooring at Mexico Veterans Home and add two bariatric shower/restrooms (\$578,000 state VCCITF)
- Renovate front entrance and replace lobby flooring at St. Louis Veterans Home (\$324,286 state VCCITF)
- Construct new storage building for Jacksonville Veterans Cemetery (\$193,735 state VCCITF)

Central Office Support Goals

201 Central Office Support Goals:

Central Office –

- Continue providing administrative support for all Missouri Veterans Commission programs

Human Resources –

- SharePoint
 - ◊ Review/revise policies
 - ◊ Revision on SharePoint
 - ◊ Training opportunities
- Explore EE benefit Initiatives
 - ◊ Mosers pre-retirement
 - ◊ Federal Loan Forgiveness
 - ◊ Pilot – Money Matters
- Pay Plan Initiatives – fiscal year
 - ◊ Homes – management positions (compression)
 - ◊ Homes – bargaining unit priorities
 - ◊ VSP & Cemeteries
- VSP – On the Job Training Program
- Pilot HR skills for managers

Legal –

- Identify risk and develop plans to address risk
- Facilitate implementation of regulations, policies and best practices as needed
- Continue to provide legal support to MVC programs

Ombudsman –

- Continue to provide Veterans centered care with timely responses to all inquiries directed to the Ombudsman for resolution
- Continue coordination with all Veteran work peer groups
- Continue to collaborate with federal, state and local agencies and organizations on improving access to Veterans services

Outreach –

- Continue participation in statewide Veteran outreach events, such as Yellow Ribbons, briefings, fairs, festivals, and VA Stand Downs
- Continue to identify Student Veteran Organizations and establish and continue relationships

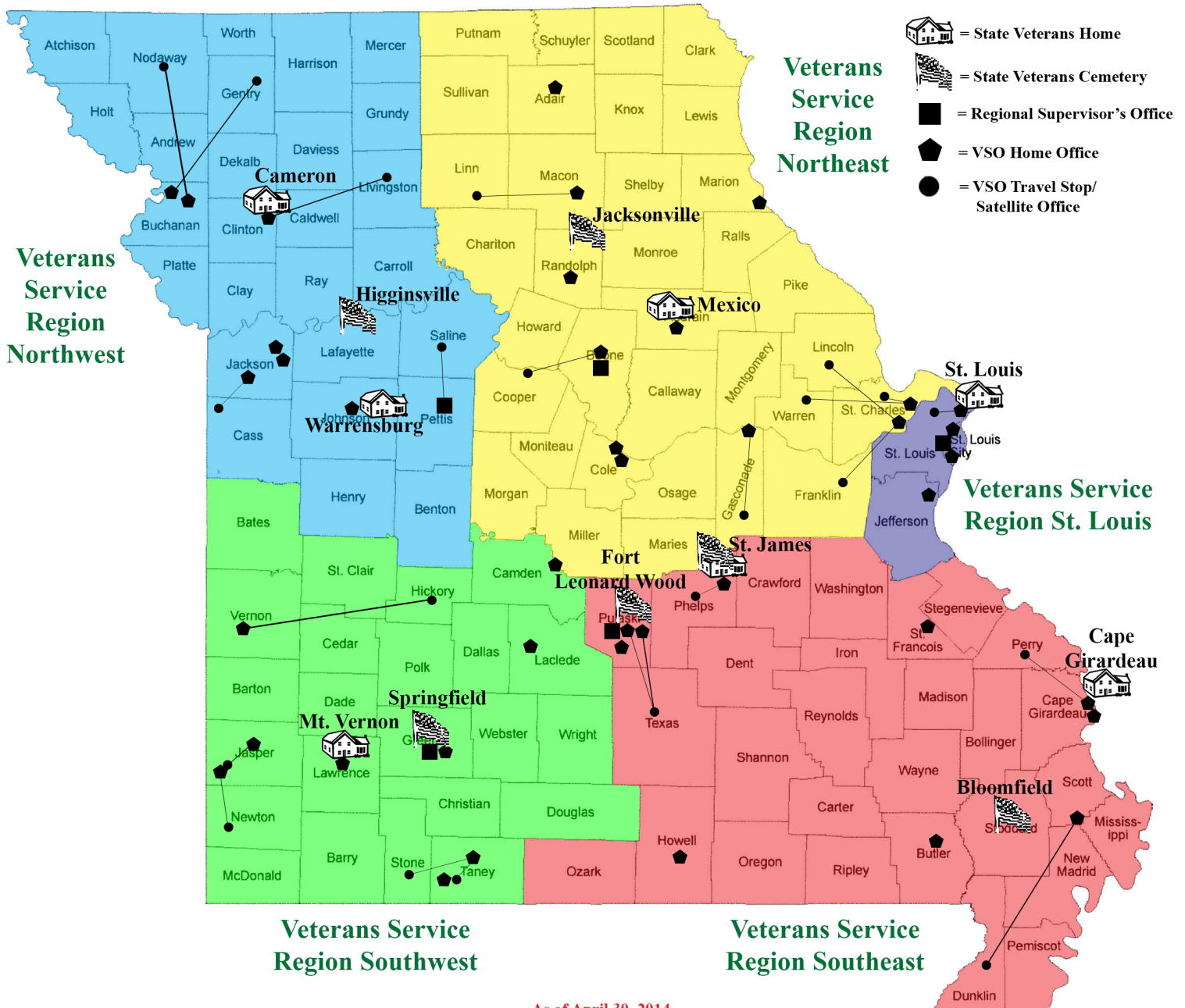
Public Information –

- Expand social media presence to at least one more platform by June 2015
- Increase availability of public information resources on SharePoint
- Continue to work with Veteran Services Program on media outreach in rural areas
- Support core programs with local media interactions

Research –

- Strive to develop, design and deliver SharePoint elements for internal stakeholders
- Systematically analyze business process to identify efficiencies, improve effectiveness and add value to MVC operations
- Evaluate and compile resources to support strategic direction and planning

Program Locations



Service Officer Directory

Northeast Veterans Service Region

Regional Supervisor	573-882-5135
Adair	660-785-2460
Audrain	573-581-1088 xt. 1258
Boone	573-882-5135
Callaway	573-882-5135
Chariton	660-263-4960
Clark	573-248-2550
Cole	573-751-3779
Cooper	573-882-5135
Franklin	636-949-7900
Gasconade	573-882-5135
Howard	573-882-5135
Knox	660-785-2460
Lewis	573-248-2550
Lincoln	636-949-7900
Linn	660-385-6192
Macon	660-385-6192
Maries	573-751-3779
Marion	573-248-2550
Miller	573-751-3779
Moniteau	573-751-3779
Monroe	660-263-4960
Montgomery	573-581-1088xt. 1258
Morgan	573-751-3779
Osage	573-751-3779
Pike	573-248-2550
Putnam	660-785-2460
Ralls	573-248-2550
Randolph	660-263-4960
Schuyler	660-785-2460
Scotland	660-785-2460
Shelby	573-248-2550
St. Charles	636-949-7900
Sullivan	660-785-2460
Warren	636-949-7900

Southwest Veterans Service Region

Regional Supervisor	417-895-6532
Barry	417-466-7103
Barton	417-359-1515
Bates	417-448-1133
Camden	573-348-2641
Cedar	417-448-1133
Christian	417-895-6532
Dade	417-466-7103
Dallas	417-532-6754
Douglas	417-546-7209
Greene	417-895-6532
Hickory	417-448-1133
Jasper (Carthage)	417-359-1515
Jasper (Joplin)	417-629-3538
Laclede	417-532-6754
Lawrence	417-466-7103
McDonald	417-629-3538
Newton	417-629-3538
Polk	417-895-6532
St. Clair	417-448-1133
Stone	417-546-7209
Taney	417-546-7209
Vernon	417-448-1133
Webster	417-895-6532
Wright	417-532-6754

Northwest Veterans Service Region

Regional Supervisor	660-530-5544
Andrew	816-387-2841
Atchison	816-387-2841
Benton	660-530-5544
Buchanan	816-387-2841
Caldwell	816-632-6010 xt. 236
Carroll	816-632-6010 xt. 236
Cass	816-246-1411 xt. 1030
Clay	816-387-2841
Clinton	816-632-6010 xt. 236
Daviess	816-632-6010 xt. 236
DeKalb	816-632-6010 xt. 236
Gentry	816-387-2841
Grundy	816-632-6010 xt. 236
Harrison	816-632-6010 xt. 236
Henry	660-543-7930
Holt	816-387-2841
Jackson (Lee's Summit)	816-246-1411 xt. 1030
Jackson (Blue Springs)	816-655-3491
Johnson	660-543-7930
Lafayette	660-543-7930
Livingston	816-632-6010 xt. 236
Mercer	816-632-6010 xt. 236
Nodaway	816-387-2841
Pettis	660-530-5544
Platte	816-387-2841
Ray	660-543-7930
Saline	660-530-5544
Worth	816-387-2841

Southeast Veterans Service Region

Regional Supervisor	573-451-2533
Bollinger	573-290-5752
Butler	573-840-9770
Cape Girardeau	573-290-5752
Carter	573-840-9770
Crawford	573-265-7752 ext. 245
Dent	573-265-7752 ext. 245
Dunklin	573-472-5350
Howell	417-256-3452
Iron	573-218-6130
Madison	573-218-6130
Mississippi	573-472-5350
New Madrid	573-472-5350
Oregon	417-256-3452
Ozark	417-256-3452
Pemiscot	573-472-5350
Perry	573-290-5752
Phelps	573-265-7752 ext. 245
Pulaski (Ft. Leonard Wood)	573-596-0193
Pulaski (St. Robert)	573-451-2533
Reynolds	573-218-6130
Ripley	573-840-9770
Scott	573-472-5350
Shannon	417-256-3452
St. Francois	573-218-6130
Ste. Genevieve	573-290-5752
Stoddard	573-472-5350
Texas	573-596-0193
Washington	573-218-6130
Wayne	573-840-9770

St. Louis Veterans Service Region

Regional Supervisor	314-552-9885
Jefferson	636-287-1721
St. Louis City	314-552-9885
St. Louis County	314-340-6389 ext. 428
St. Louis County (Veterans Home)	314-340-6389 ext. 242



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www.mvc.dps.mo.gov
facebook.com/MissouriVeteransCommission

Veterans Homes

St. James	573-265-3271
Mt. Vernon	417-466-7103
Mexico	573-581-1088
Cape Girardeau	573-290-5870
St. Louis	314-340-6389
Cameron	816-632-6010
Warrensburg	660-543-5064

Veterans Cemeteries

Springfield	417-823-3944
Higginsville	660-584-5252
Bloomfield	573-568-3871
Jacksonville	660-295-4237
Ft. Leonard Wood	573-774-3496

Veterans Outreach

Incarcerated Veterans	573-751-3779
Minority Veterans	816-655-3490
Outreach Specialist	573-522-4228
Veteran Ombudsman	573-522-4220
Women Veterans	816-655-3490